2006 Country Operational Plan Guidance

Country Operational Plan

- **Planning Tool for USG Team**
- **Submitted to Office of Global AIDS Coordinator for Approval and Funding**

Why Do We Need This Information?

- **Report to Washington**
- **Assist in the Design of South Africa Country Program**
- **Identify Opportunities for Collaborations Among Partners**
- **Inform Our Consultations with Government**
- **Provide Information to the Press**

Timetable

- **Final COP Due to OGAC September 30 – *One Month Earlier than Last Year***
- **Final Information Required from Partners No Later Than <u>AUGUST 15</u>**
- **USG Team has Circulated Guidance & Templates**
- **USG Team has Communicated Provisional Funding Levels**

Information Needed From Partners

- **Identification of Partners and Sub-Grantees**

- **Program Area Allocations & Descriptions**

- **Targets**

- **Other Data Requests**

Partner or Sub-Grantee

- Faith Based Organization (FBO)
- NGO (Other than FBO)
- Private Contractor
- Host Country Government Agency
- University
- Multilateral Organization
- Parastatal

Activity Allocations and Descriptions

- **Funding Allocation to Each Program Area (14)**
- **Each Program Area Separately Described in Brief Narrative**

Prevention	Abstinence/Be Faithful; Safe Blood; Safe Medical Practices; PMTCT; Other Prev.
Treatment	ARV Services; ARV Drugs; Laboratory
Care	CT; Palliative Care; TB/HIV; OVC
Other	Policy/Systems Strengthening; SI

PRIORITY AREAS

- **Orphans and Vulnerable Children**
- **Counseling and Testing**
- **Pediatric Treatment**
- **Tuberculosis/HIV**
- **Abstinence, Be Faithful**

Targets

- **Direct vs. Indirect**
- **Describe How Targets Calculated**
- **Only Need to Calculate Targets for One Time Period – By September 30**

Other Data Needs

- **For each Program Area:**
  - **Emphasis Areas**
  - **Target Populations**
  - **Issues of Legislative Interest**
- **Coverage Area**
- **Site Specific Data Needed for SA Mapping**

OGAC Guidance

- **Changes from Last Year**
  - **Emphasis Areas rather than percentages**
  - **If you select issues of legislative interest, you must put that information into narrative**
  - **If you select target populations, you must put that information into narrative**
- **Narrative More Structured**

SA Guidance to Partners

- Distributed July 25
- 14 Program Areas; Not all need to be completed
- Additional Guidance on Narratives: Sample Narrative
- Additional Guidance on Target Setting
- Additional Technical Guidance

Where to Start?

- **Start with Last Year's COP Entries**
- **Update with Successes, New Targets, New Information, Revised Program Descriptions**